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Conserving Water

FOR OUR FUTURE



The City of Chandler offers landscaping and irrigation classes on our desert plants, landscape design and drip irrigation. Classes are listed in the Break Time Brochure or by calling (480) 782-3580 or www.ChandlerAZ.gov/recreation/breaktime.htm







BUDGET SCHEDULES: The attached budget schedules are intended to give the reader a brief glance at the city's budget for the upcoming fiscal year. The format of these schedules has been developed by the Office of the Auditor General in accordance with Arizona Revised Statutes (ARS 42-17101 and 42-17102). The forms include revisions necessary to conform to the requirements of Governmental Accounting Standards Board Statement No. 34 (GASB 34) issued by the Governmental Accounting Standards Board. These budget schedules are published twice in a local newspaper prior to the Public Hearing and Final Budget Adoption by the City Council.

WHY INCLUDE SCHEDULES?

Each town/city must complete the official budget forms for all funds except Agency, Internal Service Funds and Private-Purpose Trust Funds. A city may choose to add more information or detail than is required with the official forms. Schedule A-E are submitted to the Auditor General's Office along with the Budget Resolution of Adoption.

- Resolution for the Adoption of the Budget
- > Schedule A Summary Schedule of Estimated Revenues and Expenditures/Expenses
- Schedule B Summary of Tax Levy and Tax Rate Information
- Schedule C Summary by Fund Type of Revenues Other Than Property Taxes
- Schedule D Summary by Fund Type of Other Financing Sources and Interfund Transfers
- Schedule E Summary by Department of Expenditures/Expenses Within Each Fund Type

OTHER SCHEDULES:

Schedule 1-Total Expenditure by Fund: A summary of Citywide expenditures by fund, detailing actual expenditures for FY 2002-03, adjusted budget and estimated expenditures for FY 2003-04, and adopted budget for FY 2004-05.

Schedule 2-Summary of Department Total FY 2004-05 Budget by Fund: A summary, by fund, of each department's FY 2004-05 Budget.

SALARY SCHEDULES: The attached salary schedules serve as a handy reference to City staff and to the public. They reflect the revised salary plan effective July 1, 2004, which includes the 2% cost of living adjustment. The list is sorted alphabetically by classification title, with the class grade, exempt or non-exempt status, minimum and maximum annual salary for that position class.



RESOLUTION NO. 3747

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHANDLER, MARICOPA COUNTY, ARIZONA, ADOPTING A BUDGET; SETTING FORTH THE RECEIPTS AND EXPENDITURES; THE AMOUNTS PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE FISCAL YEAR 2004-05 AND VARIOUS PURPOSES FOR THE AUTHORIZING THE ADOPTION OF THE 2004-2009 CAPITAL IMPROVEMENT PROGRAM FOR THE CITY OF CHANDLER.

WHEREAS, in accordance with the provisions of Title 42 Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the City Council did on the 13th day of May 2004 make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Chandler; and

WHEREAS, the proposed budget as set forth in Schedules A through E is necessary for the efficient operation of the City of Chandler and the Public Housing Authority of the City of Chandler; and

WHEREAS, in accordance with Section 9-500.04D&E, A.R.S., Council elects to exercise waiver of minimum fleet conversion requirement to alternative fuel; and

WHEREAS, in accordance with said sections of said Title, and following due public notice, the Council met on May 27, 2004, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

WHEREAS, publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on June 10, 2004, in the Council Chambers for the purpose of hearing taxpayers and making tax levies as set forth in said estimates; and

WHEREAS, the sums to be raised by taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in Title 42 Section 17051(A), A.R.S.

WHEREAS, Section 5.07 of the Chandler City Charter requires the City Manager to prepare and submit to the City Council a Five Year Improvement Program; and the City Manager has prepared and submitted a Five Year Capital Improvement Program to the City Council for its adoption; and the Council has duly considered the contents of said Capital Improvement Program and finds it to be in the best interest of the City of Chandler to adopt a five year improvement program;

WHEREAS, the Council has published the required notice at least two times in one or more newspapers of general circulation in the City of Chandler;





Resolution No. 3747 Page 2

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Chandler, that the said estimates of revenue and expenditures shown on the accompanying schedules are hereby adopted as the budget amounting to Six Hundred Thirty-six Million, Four Hundred Sixty Thousand, Eight Hundred Twenty-seven Dollars (\$636,460,827) of the City of Chandler for the fiscal year 2004-05; that Council elects to exercise waiver of minimum fleet conversion requirement in accordance with State statute Section 9-500.04E, A.R.S.; that at any time during the fiscal year, the City Manager or City Manager's designee may transfer part or all of any unencumbered appropriation balance among programs within a department, office or agency; that upon written request, the City Council may transfer part or all of any unencumbered appropriation balance from one department, office or agency to another; that the City Manager or City Manager's designee is authorized to transfer part or all of any encumbrance or carry forward reserve within or to a department, office, or any agency's budget within or to another fund if necessary; that the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental salary account to the various departmental salary accounts in all funds; and that money from any fund may be used for any of these appropriations, except money specifically restricted by State or Federal law, and that the 2004-2009 Capital Improvement Program, on file in the office of the City Clerk, is hereby approved and adopted as planning guides for use in the scheduling and development of capital facilities for the ensuing five year period.

Passed and adopted by the City Council of the City of Chandler, Arizona, this 27th day of May,

2004.

ATTEST:

CITY CLERK

MAYOR

CERTIFICATION

I HEREBY CERTIFY THAT THE above and foregoing Resolution No. 3747 was duly passed by the City Council of the City of Chandler, Arizona, at a regular meeting held on the 27th day of May 2004, and that a quorum was present thereat.

CITY CLERK

APPROVED AS TO FORM:

CITY ATTORNEY

CITY OF CHANDLER, ARIZONA Summary Schedule of Estimated Revenues and Expenditures/Expenses Fiscal Year 2004-05

FUND	ADJUSTED BUDGETED EXPENDITURES/ EXPENSES 2003-04*	ACTUAL EXPENDITURES/ EXPENSES 2003-04**	FUND BALANCE/ NET ASSETS July 1, 2004	DIRECT PROPERTY TAX REVENUES 2004-05	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2004-05		INANCING 4-05 <uses></uses>		TRANSFERS 4-05 <out></out>	TOTAL FINANCIAL RESOURCES AVAILABLE 2004-05	BUDGETED EXPENDITURES/ EXPENSES 2004-05
				Primary:							
1. General Fund	\$ 190,253,688	\$ 139,028,832	\$ 67,669,281	\$ 6,497,913	\$ 129,994,333	\$	\$	\$ 8,488,172	\$ (7,795,009)	\$ 204,854,690	\$ 204,633,458
Special Revenue Funds	56,205,462	33,335,697	8,679,506		49,888,685			857,503	(877,711)	58,547,983	58,547,983
3. Debt Service Funds Available	14,191,006	13,789,651		Secondary: 15,851,539						15,851,539	16,072,771
Less: Designation for Future Debt Retirement											
5. Total Debt Service Funds	14,191,006	13,789,651		15,851,539						15,851,539	16,072,771
6. Capital Projects Funds	200,713,125	94,229,557	108,713,537		42,107,567	29,925,000		38,800,000	(11,150,000)	208,396,104	208,396,104
7. Permanent Funds	14,800	4,800	3,150	4. 为是为	1,650					4,800	4,800
8. Enterprise Funds Available	107,363,904	76,150,228	85,904,102		73,519,654			1,250,000	(34,483,711)	126,190,045	126,190,045
Less: Designation for Future Debt Retirement											
10. Total Enterprise Funds	107,363,904	76,150,228	85,904,102		73,519,654			1,250,000	(34,483,711)	126,190,045	126,190,045
11. Internal Service Funds	38,516,565	13,403,797	10,683,444		6,911,689			4,972,069	(61,313)	22,505,889	22,505,889
13. Special Assessment Funds	112,075	101,306	45,577		64,200					109,777	109,777
TOTAL ALL FUNDS	\$ 607,370,625	\$ 370,043,868	\$ 281,698,597	\$ 22,349,452	\$ 302,487,778	\$ 29,925,000	\$	\$ 54,367,744	\$ (54,367,744)	\$ 636,460,827	\$ 636,460,827

EXPENDITURE LIMITATION COMPARISON		2003-04		2004-05
Budgeted expenditures/expenses	\$	607,370,625	\$	636,460,827
2. Add/subtract: estimated net reconciling items				
3. Budgeted expenditures/expenses adjusted for reconciling items	_	607,370,625	L	636,460,827
4. Less: estimated exclusions			L	
5. Amount subject to the expenditure limitation	\$	607,370,625	\$	636,460,827
6. EEC or voter-approved alternative expenditure limitation	\$	607,370,625	\$	636,460,827

Includes Expenditure/Expense Adjustments Approved in 2003-04 from Schedule E.

^{**} Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.



CITY OF CHANDLER, ARIZONA Summary of Tax Levy and Tax Rate Information Fiscal Year 2004-05

			2003-04 CAL YEAR	2004-05 CAL YEAR
1.	Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	\$	6,043,233	\$ 6,725,340
2.	Amount received from primary property taxation in the 2003-04 fiscal year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18).	\$	0_	
3.	Property tax levy amounts			
	A. Primary property taxes	\$	5,799,062	\$ 6,497,913
	B. Secondary property taxes		14,381,653	 15,851,539
	C. Total property tax levy amounts (1)	\$	20,180,715	\$ 22,349,452
4.	Property taxes collected* A. Primary property taxes			
	 (1) 2003-04 levy (2) Prior years' levy (2) (3) Total primary property taxes 	\$ \$	5,707,000 86,500 5,793,500	
	B. Secondary property taxes			
	 (1) 2003-04 levy (2) Prior years' levy (2) (3) Total secondary property taxes C. Total property taxes collected 	\$ \$ \$	14,746,000 221,000 14,967,000 20,760,500	
5.	Property tax rates			
	A. City/Town tax rate			
	(1) Primary property tax rate(2) Secondary property tax rate(3) Total city/town tax rate		0.3800 0.9000 1.2800	0.3800 0.9000 1.2800

B. Special assessment district tax rates

Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating five special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

SCHEDULE B

⁽¹⁾ The estimated Salt River Project voluntary contributions in lieu of taxes has been moved to Schedule C under the General Fund in the amount of \$363,730 in 2003-04 and \$400,200 in 2004-05.

⁽²⁾ Amount budgeted for Prior Year Primary & Secondary Levies for 2003-04 (220,000) and 2004-05 (266,750) are presented under Schedule C, Miscellaneous Prior Year. Estimated revenue collected for prior year levies is presented above under Section 4, lines A (2) & B (2).

^{*} Includes actual property taxes collected as of the date the proposed budget was prepared plus estimated property tax collections for the remainder of the fiscal year.



Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2004-05

SOURCE OF REVENUES	ESTIMATED REVENUES 2003-04	ACTUAL* REVENUES 2003-04	ESTIMATED REVENUES 2004-05
GENERAL FUND			
Local taxes			
Franchise Tax Transaction Privilege License Tax/Fees	\$ 2,237,718 60,584,763	\$ 2,311,522 62,686,000	\$ 2,354,400 64,732,907
Licenses and permits			
Miscellaneous License Building Division Permits	524,500 6,045,350	747,300 8,122,900	783,600 7,858,400
Intergovernmental State			
State Sales Tax State Revenue Sharing	13,769,988 15,937,362	14,450,000 15,922,200	15,247,850 16,253,014
County Auto Lieu Tax	6,270,000	7,263,000	7,480,890
Charges for services			
Engineering Fees Planning Fees	1,511,950 61,200	898,190 148,900	1,042,500 104,500
Public Safety Miscellaneous	3,091,134	2,747,360	3,164,081
Parks & Recreation	1,252,750	1,476,221	1,487,150
Fines and forfeits			
Library Fines	400,378	363,012	377,461
Court Fines	3,113,500	3,074,550	3,562,400
Interest on investments			
Interest on Investments	3,036,545	1,442,000	2,710,000
Contributions			
Salt River Project in Lieu Tax	363,730	380,000	400,200
Miscellaneous			
Fixed Leases	108,398	71,848	15,000
Sale of Fixed Assets	37,000	22,500	31,500
Prior Year Property Tax Collections Other Receipts	220,000 1,470,930	307,500 2,950,565	266,750 2,121,730
Total General Fun	d \$120,037,196	\$ 125,385,568	\$ 129,994,333

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

SCHEDULE C (1 OF 3)



CITY OF CHANDLER, ARIZONA Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2004-05

SOURCE OF REVENUES	ESTIMATED REVENUES 2003-04	ACTUAL* REVENUES 2003-04	ESTIMATED REVENUES 2004-05
SPECIAL REVENUE FUNDS			
Highway User Revenue Fund HURF Taxes Street Signs Pavement Damage Fee Interest on Investments Other Receipts	\$ 12,229,779 40,000 30,000 72,000	\$ 11,900,000 18,000 - 49,800 30,300	\$ 12,138,076 20,000 - 78,500
Total Highway User Revenue Fund	\$ 12,371,779	\$ 11,998,100	\$ 12,236,576
Local Transportation Assistance Fund Lottery Entitlement Bus Service Revenue Interest on Investments Other Receipts Total Local Transportation Assistance Fund	\$ 1,031,314 45,000 - - \$ 1,076,314	\$ 1,287,241 43,388 2,100 103,660 \$ 1,436,389	\$ 1,072,387 52,052 3,100 \$ 1,127,539
Grant Funds			
Grants-In-Aid Community Development Block Grant Housing Urban Development Interest on Investments	\$ 21,004,598 2,137,000 12,106,114	\$ 3,112,999 1,981,578 7,636,805	\$ 21,527,030 2,150,000 12,760,000
Total Grant Funds	\$ 35,247,712	\$ 12,731,382	\$ 36,437,030
Expendable Trust Fund Parks Fund Chandler Employee Fund Library Fund Interest on Investments Total Expendable Trust Fund	\$ 62,350 30,000 2,875 \$ 95,225	\$ 56,126 65 - 2,350 \$ 58,541	\$ 69,200 - 15,000 3,340 \$ 87,540
Total Special Revenue Funds	\$ 48,791,030	\$ 26,224,412	\$ 49,888,685
INTERNAL SERVICE FUNDS Capital Replacement Sale of Fixed Assets Self-Insurance Fleet Service Warranty Fund Interest on Investments	\$ 3,383,902 45,000 4,506,807 15,850 382,000	\$ 2,763,302 82,000 4,662,666 24,700 256,200	\$ 2,858,000 70,000 3,466,989 19,600 497,100
Total Internal Service Funds	\$ 8,333,559	\$ 7,788,868	\$ 6,911,689
	. ,,	,,	. ,- ,

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

SCHEDULE C (2 OF 3)

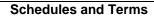


CITY OF CHANDLER, ARIZONA Summary by Fund Type of Revenues Other Than Property Taxes Fiscal Year 2004-05

SOURCE OF REVENUES	R	STIMA EVEN 2003-	UES		ACTUAL* EVENUES 2003-04	STIMATED REVENUES 2004-05
SPECIAL ASSESSMENT FUND Intergovernmental Charges Interest on Investments	\$	52	0	\$	0 44,500	\$ 0 64,200
Total Special Assessment Fund	\$	52	2,000	\$	44,500	\$ 64,200
CAPITAL PROJECTS FUNDS System Development Fees Water Wastewater Solid Waste Parks Library General Government Impact Fees Public Safety - Fire Public Safety - Police Arterial Streets Traffic Signal Fee In-House/Arts Other Receipts Interest on Investments	\$	306 4,066 263 1,016 462 696 3,213	9,000 6,000 6,000 3,500 6,400 2,000 6,000 3,000	\$	11,496,200 10,978,387 378,420 5,021,000 327,000 1,235,700 584,900 868,900 5,189,817 90 85,839 694,250 1,188,425	\$ 12,645,800 12,212,500 387,600 5,440,800 343,400 1,173,900 600,000 912,300 5,446,000 - 1,126,667 - 1,818,600
Total Capital Project Funds	\$	30,901	1,901	\$	38,048,928	\$ 42,107,567
PERMANENT FUND						
Non Expendable Trust Fund Firemens Pension Fund Interest on Investments Total Non Expendable Trust Fund	\$		0 300 300	\$ 	1,000 650 1,650	\$ 1,000 650 1,650
Total Permanent Funds	\$		300	\$	1,650	\$ 1,650
ENTERPRISE FUNDS				<u> </u>	1,000	 1,000
Water Services Wastewater Services Solid Waste Services Airport Services Interest on Investments			9,480	\$	36,377,902 19,994,858 9,935,000 844,118 684,300	\$ 37,701,017 20,875,359 13,053,955 867,523 1,021,800
Total Enterprise Funds	\$	66,284	1,371	\$	67,836,178	\$ 73,519,654
TOTAL ALL FUNDS	\$2	274,400),357	\$	265,330,104	\$ 302,487,778

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

SCHEDULE C (3 OF 3)



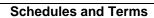


CITY OF CHANDLER, ARIZONA Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers Fiscal Year 2004-05

	200	NANCING 4-05	INTERFUND TRANSFERS 2004-05			
FUND	SOURCES (1)	<uses></uses>	IN	<out></out>		
GENERAL FUND Indirect Cost Allocation Self-Insurance Funding Computer Replacement Funding Fleet Replacement Fund Community Park Impact Fund Loan			\$ 7,488,172 1,000,000	2,500,000 1,855,500 39,509		
Street Impact Cost Contribution Total General Fund	\$ 0	\$ 0	\$ 8,488,172	3,400,000 \$ 7,795,009		
SPECIAL REVENUE FUNDS Highway User Revenue Local Transportation Assistance Self-Insurance Housing	<u>.</u>		857,503	\$ 18,683 1,525 857,503		
Total Special Revenue Funds	\$ 0	\$ 0	\$ 857,503	\$ 877,711		
Parks Public Safety - Police Public Safety - Fire Street Airport Water Wastewater Effluent Reuse Storm Sewers Reclaimed Water Reserve Total Capital Projects Funds	\$ 3,790,000 40,000 1,050,000 11,825,000 5,000 13,000,000 215,000 \$ 29,925,000	1) \$ 0	3,400,000 30,000,000 5,400,000 \$ 38,800,000	\$ 1,000,000 8,500,000 600,000 400,000 650,000 \$ 11,150,000		
ENTERPRISE FUNDS Water Indirect Cost Water Operating Loan Wastewater Indirect Cost Wastewater Operating Loan Solid Waste Indirect Cost Reverse Osmosis Indirect Cost Self-Insurance Fund Computer Replacement Total Enterprise Funds	\$ 0	\$ 0	650,000 600,000 \$ 1,250,000	\$ 3,702,287 21,500,000 2,373,292 5,000,000 1,163,411 249,182 400,000 95,539 \$ 34,483,711		
INTERNAL SERVICE FUNDS						
Capital Replacement Self-Insurance Fund Total Internal Service Funds	\$ 0	\$ 0	\$ 2,072,069 2,900,000 \$ 4,972,069	\$ 35,313 26,000 \$ 61,313		
TOTAL ALL FUNDS		\$ 0	\$ 54,367,744	\$ 54,367,744		

⁽¹⁾ Sources are from bonds.

SCHEDULE D

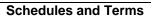




CITY OF CHANDLER, ARIZONA Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2004-05

FUND/DEPARTMENT	EXF	ADOPTED BUDGETED PENDITURES/ EXPENSES 2003-04	ADJ AI	PENDITURE/ EXPENSE USTMENTS PPROVED 2003-04	ACTUAL EXPENDITURES/ EXPENSES 2003-04	BUDGETED EXPENDITURES EXPENSES 2004-05
GENERAL FUND						
City Manager	\$	17,683,508	\$	957,018	\$ 16,290,074	\$ 16,757,053
City Manager City Clerk	φ	690,390	φ	13,528	673,303	725,481
City Magistrate		3,278,291		48,509	3,234,950	3,410,729
Communications and Public Affairs		2,296,038		122,936	2,352,043	2,388,937
Law				97,300		2,586,636
		2,435,688 15,116,010			2,325,292	12,811,111
Management Services\Non-Dept. Fire		18,922,854		1,583,195	12,220,621 18,592,583	18,173,276
Police				528,679		
Police Forfeiture Funds		41,869,950		11,914	40,761,688	41,862,896
		1,000,000		6,998	488,200	1,200,000
Public Works		20,165,202		(1,525,676)	11,530,445	33,522,170
Planning and Development		8,931,209		831,342	8,991,329	9,554,914
Community Services		22,020,705		956,071	21,568,304	21,856,369
Parking Garage Funds				(= 000 004)		~~ ~~~ ~~~
Contingency\Reserves		37,238,990		(5,026,961)		39,783,886
Total General Fund	_\$_	191,648,835	\$	(1,395,147)	\$139,028,832	\$204,633,458
SPECIAL REVENUE FUNDS						
Grants In Aid	\$	0	\$	0	\$ 0	\$ 0
City Manager	Ψ	80,000	Ψ	30,824	110,824	120,000
City Magistrate		80,000		30,024	110,024	120,000
Communications and Public Affairs						
Law		10.262			10.262	15 000
		19,363			19,363	15,000
Management Services Fire		2,200,000		75,038	2,289,525	4,561,707
Police		1,187,262		7,156	700,664	930,300
Planning and Development		7,500		500	8,000	8,000
Community Services		855,709		72,440	838,095	852,088
Municipal Utilites		47.007.450		36,233	4 440 074	40.005.400
Public Works		17,267,150		(234,168)	4,446,674	16,095,132
Non-departmental		40= 000		(4.40.40=)		222 222
Contingency\Reserves		425,000		(148,127)		300,000
Highway Users Revenue Fund				(1)		
Public Works		10,284,900		(29,901)	9,290,393	11,707,819
Non-departmental		6,500		169,803	36,500	7,500
Contingency\Reserves		1,905,185		(249,959)		803,144
Debt Service		4,381,519			4,365,270	4,199,430
Local Transportation Assistance Fund						
Public Works		1,974,663		(114,231)	1,795,676	1,724,958
Non-departmental						
Contingency\Reserves		310,000		(191,798)		100,000
Community Development Block Grant						
Planning and Development		2,137,000		268,836	1,981,578	2,150,000
Non-departmental						
Contingency\Reserves		350,000		(350,000)		600,000
Housing and Urban Development				, ,		
Planning and Development		12,353,441		839,324	7,350,547	13,810,947
Non-departmental		, ,,		,-	,,-	,,-
Contingency\Reserves		433,370		(433,370)		415,600
Expendable Trust Funds		,		(;)		,
Community Services		200,085		1,107	101,138	143,830
Non-departmental		1,500		.,	1,450	1,500
Contingency\Reserves		76,215		(607)	1, 100	1,028
2 3. milgorio, a coool voo		. 5,210		(001)		1,020
Total Special Revenue Funds	\$	56,456,362	\$	(250,900)	\$ 33,335,697	\$ 58,547,983
i otal opoolal Novellae i allas	Ψ	50, 100,002	Ψ	(200,000)	Ψ 00,000,007	Ψ 00,047,000

^{*}Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.



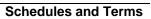


CITY OF CHANDLER, ARIZONA Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2004-05

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2003-04	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2003-04	ACTUAL EXPENDITURES/ EXPENSES 2003-04*	BUDGETED EXPENDITURES EXPENSES 2004-05
DEBT SERVICE FUNDS	\$ 14,191,006	\$ 0	\$ 13,789,651	\$ 16,072,771
INTERNAL SERVICE FUNDS Capital Replacement Fleet Service Warranty Self Insurance Contingency\Reserves Total Internal Service Funds	\$ 4,600,897 23,350 8,529,880 25,403,695 \$ 38,557,822	\$ 1,698,127 665,692 (2,405,076) \$ (41,257)	\$ 4,794,276 8,708 8,600,813 \$ 13,403,797	\$ 6,235,350 23,350 9,286,469 6,960,720 \$ 22,505,889
SPECIAL ASSESSMENT FUND Management Services Contingency\Reserves Total Special Assessment Fund	\$ 112,075 \$ 112,075	\$ 0 \$ 0	\$ 101,306 \$ 101,306	\$ 109,777 \$ 109,777
CAPITAL PROJECTS FUNDS Management Services\Non-dept. City Manager Fire Police Public Works Municipal Utilities Community Services Contingency\Reserves Debt Service Total Capital Projects Funds	\$ 1,765,386 1,414,279 6,629,184 5,600,057 48,750,712 81,202,535 33,503,805 19,772,905 387,023 \$ 199,025,886	\$ (189,233) (57,677) (1,037,408) 1,646,547 (3,620,005) (15,629,517) (2,299,733) 22,509,971 364,294 \$ 1,687,239	\$ 1,675,560 1,356,602 2,142,735 6,330,901 22,134,504 44,597,093 15,240,994 751,168 \$ 94,229,557	\$ 157,666 687,342 5,062,567 6,179,812 59,104,477 94,947,110 33,292,980 8,146,065 818,085 \$208,396,104
ENTERPRISE FUNDS Water Wastewater Solid Waste Airport Contingency\Reserves Debt Service Total Enterprise Funds	\$ 44,733,573 21,018,786 17,599,317 983,306 6,441,616 16,587,241 \$ 107,363,839	\$ 848,248 205,219 (121,573) 4,326 (936,155) \$ 65	\$ 27,359,668 15,233,550 16,972,735 672,356 15,911,919 \$ 76,150,228	\$ 54,782,237 25,944,043 19,492,610 1,229,485 7,643,404 17,098,266 \$126,190,045
PERMANENT FUNDS Firemens Pension Fund Contingency/Reserves	\$ 4,800	\$ 0	\$ 4,800	\$ 4,800
Total Permanent Funds TOTAL ALL FUNDS	\$ 14,800 \$ 607,370,625	\$ 0 \$ 0	\$ 4,800 \$370,043,868	\$ 4,800 \$636,460,827

^{*}Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.

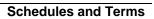
SCHEDULE E (2 OF 2)





SCHEDULE 1 TOTAL EXPENDITURE AND BUDGET BY FUND

FUND	FUND DESCRIPTION	FY 2002-03 ACTUAL EXPENDITURE		FY 2003-04 ADJUSTED BUDGET	FY 2003-04 ESTIMATED EXPENDITURE	FY 2004-05 ADOPTED BUDGET	
101	General Fund	\$ 129,755,194	\$	203,282,946	\$ 152,330,283	\$	219,346,229
102	Police Confiscated Property	828,015	Ť	1,100,000	488,200	•	1,350,000
105	Parking Garage Operating	5,525		61,748	-		10,000
215	Highway User Revenue	11,739,540		16,468,047	13,692,163		16,717,893
216	Local Transportation Assistance	1,890,642		1,978,634	1,795,676		1,824,958
217	Grants-in-Aid	3,239,679		21,881,880	8,413,145		22,882,227
218	HOME Program	308,859		720,067	531,899		796,000
219	Community Development Block Grant	1,201,749		2,405,836	1,981,578		2,750,000
232	Hsg Authority Low Rent Program	1,426,597		2,030,617	1,455,411		1,917,444
233	Hsg Authority Section 8 Voucher	3,789,136		4,345,460	4,157,280		4,536,600
234	Capital Fund Program Grant	608,915		643,880	584,850		701,000
235	Replacement Housing	-		22,956	-		-
236	Proceeds Reinvestment Projects	481,601		541,039	520,407		993,503
238	FY02/03 Ross Grant	15,779		234,246	100,700		282,000
240	Public Housing Grant Contingency	-		4,654,500	-		5,000,000
241	Public Housing Elimination Grant	48,492		-	-		-
410	HURF Revenue Bonds - St/Storm	6,435,825		6,256,788	1,921,212		1,346,408
411	Streets Gen'l Oblig. Bonds	3,607,800		20,354,606	10,336,155		24,653,297
412	Storm Sewer GOB's - St/Storm	2,279,911		1,884,500	1,588,461		1,977,511
414	Traffic Signal Fund - St/Storm	-		480	-		400
415	Arterial Street Impact Fees	2,823,434		17,291,525	6,163,903		28,630,301
420	Park Bonds	4,766,065		12,515,712	5,589,539		12,285,129
421	Community Park Impact Fees	1,712,903		12,517,924	7,894,393		10,691,317
422	Residential Park Develop Tax	1,861,971		8,258,559	1,384,872		10,084,722
423	Municipal Arts Fund	138,082		341,692	163,737		270,000
430	Library Bonds	538,001		199,409	43,268		3,335
431	Library Impact Fees	1,059,816		843,701	165,185		343,600
440	General Government Impact Fees	558,520		4,348,062	3,032,162		1,250,300
460	Public Safety Bonds - Police	656,615		2,172,453	1,653,571		1,647,871
465	Police Impact Fees	1,118,797		4,806,330	4,677,330		4,531,941
470	Public Safety Bonds - Fire	602,690		5,428,719	1,992,285		2,653,547
475	Fire Impact Fees	904,412		1,556,465	150,450		2,409,020
480	Special Assessment Fund	88,720		112,075	101,306		109,777
601	Water Bonds - Capital Projects	3,629,169		11,387,950	4,616,530		7,040,080
602	Water Certificates of Participation	-		2,018,000	-		2,022,200
603	Water System Dev. Fees	8,751,237		36,929,751	20,643,844		61,883,964
604	Water Resource Sys Dev Fees	3,800,155		3,427,257	2,511,055		3,150,295
605	Water Operating	25,020,135		57,781,908	36,459,441		68,061,711
606	Reclaimed Water SDF	3,539,289		15,323,507	7,777,956		17,011,905
608	Water Intel Debt Service	410,206		541,800	405,698		2,443,500
609	Capital Account Group-Water	(340,148)		-	-		-





SCHEDULE 1 TOTAL EXPENDITURE AND BUDGET BY FUND (CONTINUED)

		FY 2002-03 ACTUAL	FY 2003-04 ADJUSTED	FY 2003-04 ESTIMATED	FY 2004-05 ADOPTED
FUND	FUND DESCRIPTION	EXPENDITURE	BUDGET	EXPENDITURE	BUDGET
610	WW 93-94 Effluent Reuse Bonds	4,550	96,156	6,156	96,156
611	Wastewater Bonds - Capital Program	2,278,806	3,228,851	2,529,576	1,966,042
613	Wastewater COP	869	8,075,000	-	3,091,800
614	Wastewater System Dev Fees	17,620,935	17,512,235	6,994,794	6,451,000
615	Wastewater Operating	12,708,091	25,434,639	18,268,512	30,434,553
616	WW Industrial Process Treatment	1,218,007	1,892,152	1,740,297	1,937,417
617	Stormwater/Sewer Bonds	1,216,603	2,455,770	1,030,455	1,421,935
618	Wastewater Intel Debt Service	1,239,666	1,513,200	1,237,748	1,410,200
619	Capital Account Group-Wastewater	34,293	-	-	-
621	Solid Waste Bonds	-	400	-	400
622	Solid Waste Capital Improvement	553,450	9,523,200	8,403,304	8,413,596
625	Solid Waste Operating	7,516,232	9,123,843	8,524,327	11,638,881
626	Solid Waste SDF	231,917	419,200	268,350	406,200
627	Solid Waste Container Replacement	289,911	422,265	369,634	461,390
629	Capital Account Group-Solid Waste	8,267	-	-	-
631	Airport Bonds	-	5,741	-	5,700
635	Airport Operating	831,906	1,130,897	741,267	1,388,797
639	Capital Account Group-Airport	28,933	-	-	-
679	Capital Account Group-Housing	(341,820)	-	-	-
711	Fleet Services Ext. Warranty	11,953	68,850	8,708	40,000
712	Capital Replacement	2,307,026	4,106,375	3,003,563	5,702,346
713	Computer Replacement	2,015,789	2,412,830	1,721,713	2,617,004
714	Fleet Replacement	-	207,668	69,000	79,000
736	Workers Comp. Self-Insurance	359,862	2,836,642	1,406,073	2,838,365
737	Self-Insurance	1,377,447	17,755,497	5,093,711	7,811,989
738	Uninsured Liability	343,885	9,580,153	624,229	1,795,585
739	Short Term Disability	67,849	164,550	93,800	137,600
740	Delta Insurance	1,160,703	1,384,000	1,383,000	1,484,000
831	Volunteer Firemen Pension	4,800	14,800	4,800	4,800
834	Parks & Recreation Trust	53,705	215,350	101,138	114,330
835	Chandler Employee Trust	1,330	3,000	1,450	1,868
836	Library Trust	14,254	40,750	-	30,000
837	CIDA Development	-	-	-	60
839	Community Bldg Trust	-	19,200	-	100
902	In-house Capital	795,481	1,056,382	1,094,318	1,069,728
	Grand Total	\$ 283,258,028	\$ 607,370,625	\$ 370,043,868	\$ 636,460,827

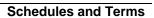


SCHEDULE 2 SUMMARY OF DEPARTMENT TOTAL FY 2004-05 BUDGET BY FUND

Fund	Description	CITY CLERK DEPT.	CITY MANAGER DEPT.	COMMUNITY SVCS DEPT.	COMM & PUBLIC AFFAIRS	DEBT SVC.	FIRE DEPT.	LAW DEPT.
	General Fund	\$ 725,481	\$ 1,229,567	\$ 21,856,369			\$ 18,173,276	\$ 2,586,636
	Police Confiscated Property							
	Parking Garage Operating							
	Highway User Revenue					4,199,430		
	Local Transportation Assistance Grants-in-Aid			852,088			4,561,707	15,000
	HOME Program			032,000			4,301,707	13,000
	Community Development Block Grant							
	Hsg Authority Low Rent Program							
	Hsg Authority Section 8 Voucher							
	Capital Fund Program Grant							
	Replacement Housing							
	Proceeds Reinvestment Projects							
	FY02/03 Ross Grant							
	Public Housing Grant Contingency HURF Revenue Bonds - St/Storm							
	Streets Gen'l Oblig. Bonds							
	Storm Sewer GOB's - St/Storm							
	Traffic Signal Fund - St/Storm							
	Arterial Street Impact Fees							
	Park Bonds			12,285,129				
	Community Park Impact Fees			10,691,317				
	Residential Park Develop Tax			10,084,722				
	Municipal Arts Fund			225,000				
	Library Bonds			3,335				
	Library Impact Fees General Government Impact Fees			3,477				
	Public Safety Bonds - Police							
	Police Impact Fees							
	Public Safety Bonds - Fire						2,653,547	
475 F	Fire Impact Fees						2,409,020	
	Special Assessment Fund							
	Water Bonds - Capital Projects							
	Water Certificates of Participation							
	Water System Dev. Fees Water Resource Sys Dev Fees					62,978		
	Water Operating					9,980,874		
	Reclaimed Water SDF					391,033		
	Water Intel Debt Service					404,598		
610	WW 93-94 Effluent Reuse Bonds							
	Wastewater Bonds							
	Wastewater COP							
	Wastewater System Dev Fees					364,074		
	Wastewater Operating					4,981,927		
	WW Industrial Process Treatment Stormwater/Sewer Bonds							
	Wastewater Intel Debt Service					1,225,698		
	Solid Waste Bonds					1,223,030		
	Solid Waste Capital Imp.							
	Solid Waste Operating					436,257		
	Solid Waste SDF							
	Solid Waste Container Replacement							
	Airport Bonds							
	Airport Operating					68,912		
	Fleet Services Ext. Warranty Capital Replacement			62.000	105.000		1 407 000	
	Capital Replacement Computer Replacement			63,000	105,000		1,487,822	
	Fleet Replacement							
	Workers Comp. Self-Insurance							
	Self-Insurance							
	Uninsured Liability							
	Short Term Disability							
	Delta Insurance							
	Volunteer Firemen Pension						4,800	
	Parks & Recreation Trust			113,830				
	Chandler Employee Trust			20,000				
	Library Trust CIDA Development			30,000				
	Community Bldg Trust							
	In-house Capital							
JUZ 1		\$ 725,481	\$ 1,229,567	\$ 56,208,267	\$ 2,493,937	\$ 38,188,552		i

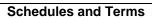
SCHEDULE 2 SUMMARY OF DEPARTMENT TOTAL FY 2004-05 BUDGET BY FUND (CONTINUED)

			DEI AITI	<u> </u>	AL 1 1 20	U4-U3 BUD	<u> </u>	U.12 (UU.		1
Fund	CITY MAGISTRATE	MAYOR & COUNCIL	MGMT. SVCS. DEPT.	MUNICIPAL UTILITIES DEPT.	NON-DEPT.	ORG. SUPPORT	PLANNING & DEVT.	POLICE DEPT.	PUBLIC WORKS DEPT.	GRAND TOTAL
101	\$ 3,410,729	\$ 647,688	\$ 6,965,478		\$ 45,469,519	\$ 14,879,798	\$ 9,554,914	\$ 41,862,896	\$ 33,522,170	\$ 219,346,229
102					150,000			1,200,000		1,350,000
105					10,000					10,000
215					810,644				11,707,819	16,717,893
216					100,000				1,724,958	1,824,958
217				-	300,000	120,000	8,000	930,300	16,095,132	22,882,227
218					46,000		750,000			796,000
219					600,000		2,150,000			2,750,000
232					62,000		1,855,444			1,917,444
233 234					3,600 106,000		4,533,000			4,536,600 701,000
235					106,000		595,000			701,000
236					16,000		977,503			993,503
238					182,000		100,000			282,000
240					102,000		5,000,000			5,000,000
410					-		0,000,000		1,346,408	1,346,408
411					-				24,653,297	24,653,297
412					-				1,977,511	1,977,511
414					400				,- ,-	400
415					-				28,630,301	28,630,301
420					-					12,285,129
421					-					10,691,317
422										10,084,722
423					45,000					270,000
430					-					3,335
431					340,123					343,600
440			157,666		405,292	687,342		-		1,250,300
460					-			1,647,871		1,647,871
465					-			4,531,941		4,531,941
470					-					2,653,547
475					-					2,409,020
480			109,177		600					109,777
601				7,040,080	-					7,040,080
602					2,022,200					2,022,200
603				61,820,986	-					61,883,964
604				3,150,295	-					3,150,295
605				54,618,137	3,462,700					68,061,711
606				16,620,872	0.000.000					17,011,905
608				00.450	2,038,902					2,443,500
610				96,156 1,966,042						96,156 1,966,042
611 613				1,900,042	3,091,800					3,091,800
614				3,912,769	2,174,157					6,451,000
615				23,977,126	1,475,500					30,434,553
616				1,837,417	100,000					1,937,417
617				1,001,411	-				1,421,935	1,421,935
618					184,502				1,121,000	1,410,200
621					400					400
622				8,413,596	-					8,413,596
625				10,760,824	441,800					11,638,881
626				339,910	66,290					406,200
627				301,390	160,000					461,390
631					403				5,297	5,700
635					90,400				1,229,485	1,388,797
711			23,350		16,650					40,000
712			69,000	431,864	1,500,000	-	52,000	1,471,000	522,660	5,702,346
713					2,617,004					2,617,004
714			16,000		63,000					79,000
736			1,178,495		1,659,870					2,838,365
737			5,751,989		2,060,000	-				7,811,989
738			767,585		1,028,000					1,795,585
739					137,600					137,600
740					1,484,000					1,484,000
831					-					4,800
834					500					114,330
835					1,868					1,868
836					-					30,000
837					60					60
839					100					100
902	A 0 110 75	Φ 047.055	A 45 000 755	A 405 007 45 :	A 74 504 05 :	A 45 007 4 11	. OF E35 OS:	6 54 044 055	1,069,728	1,069,728
	\$ 3,410,729	\$ 647,688	\$ 15,038,740	\$ 195,287,464	\$ 74,524,884	\$ 15,687,140	\$ 25,575,861	\$ 51,644,008	\$ 123,906,701	\$ 636,460,827



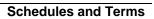


			ANNUAL	ANNUAL
CLASS	GRADE	STATUS	MINIMUM	MAXIMUM
ACCOUNTANT	23	Ex	43,432	60,804
ACCOUNTING MANAGER	29	Ex	68,921	96,489
ACCOUNTING SPECIALIST	16	Non-Ex	29,796	40,225
ACCOUNTING SUPERVISOR	25	Ex	50,659	70,923
ADMINISTRATIVE ANALYST	23	Ex	43,432	60,804
ADMINISTRATIVE INTERN	11	Non-Ex	23,346	30,856
ADMINISTRATIVE LIBRARIAN	24	Ex	46,907	65,669
ADMINISTRATIVE SERVICES CLERK	12	Non-Ex	24,514	33,093
ADMINISTRATIVE SERVICES SPECIALIST	14	Non-Ex	27,026	36,484
ADMINISTRATIVE SERVICES SUPERVISOR	22	Ex	40,215	56,301
ADMINISTRATIVE SPECIALIST	15	Non-Ex	28,377	38,309
ADMINISTRATIVE SUPPORT I	10	Non-Ex	22,234	30,017
ADMINISTRATIVE SUPPORT II	12	Non-Ex	24,514	33,093
AIRPORT MANAGER	28	Ex	63,815	89,655
AIRPORT OPERATIONS & MAINTENANCE SUPERVISOR	22	Non-Ex	40,215	56,301
AIRPORT OPERATIONS & MAINTENANCE TECHNICIAN	19	Non-Ex	34,492	46,565
AQUATICS SUPERINTENDENT	24	Ex	46,907	65,669
ARTS CENTER FINANCIAL SPECIALIST	21	Ex	38,028	51,338
ARTS CENTER MANAGER	29	Ex	68,921	96,489
ASST CITY ATTORNEY	30	Ex	74,435	104,208
ASST CITY CLERK	25	Ex	50,659	70,923
ASST CITY MANAGER	34	EX	106,998	149,797
ASST CITY PROSECUTOR I	26	Ex	54,712	76,596
ASST CITY PROSECUTOR II	28	Ex	63,815	89,655
ASST COMMUNITY DEVELOPMENT COORDINATOR	19	Ex	34,492	46,565
ASST COMMUNITY SERVICES DIRECTOR	31	Ex	80,389	112,545
ASST FIRE CHIEF	30	Ex	74,435	104,208
ASST LIBRARY MANAGER	26	Ex	54,712	76,596
ASST MANAGEMENT SERVICES DIRECTOR	31	Ex	80,389	112,545
ASST MUNICIPAL UTILITIES DIR/ENVIRON RESOURCES	29	Ex	68,921	96,489
ASST MUNICIPAL UTILITIES DIRECTOR	29	Ex	68,921	96,489
ASST PLANNING & DEVELOPMENT DIRECTOR	31	Ex	80,389	112,545
ASST POLICE CHIEF	31	Ex	80,389	112,545
ASST PUBLIC WORKS DIR/CITY ENGINEER	30	Ex	74,435	104,208
ASST PUBLIC WORKS DIR/TRANS & OPERATIONS	29	Ex	68,921	96,489
ASST TO CITY MANAGER	28	Ex	63,815	89,655
ASST TRANSPORTATION PLANNER	21	Ex	38,028	51,338
BOX OFFICE SUPERVISOR	20	Ex	36,217	48,894
BUDGET & RESEARCH ANALYST	24	Ex	46,907	65,669
BUDGET AIDE	19	Non-Ex	34,492	46,565
BUDGET MANAGER	29	Ex	68,921	96,489
BUILDING CODE SPECIALIST	23	Non-Ex	43,432	60,804
BUILDING MAINTENANCE SUPERINTENDENT	26	Ex	54,712	76,596
BUILDING MAINTENANCE SUPERVISOR	23	Ex	43,432	60,804
BUSINESS PROCESS ENGINEERING SUPERVISOR	28	Ex	63,815	89,655
CHEMIST	23	Ex	43,432	60,804
CHIEF BUILDING INSPECTOR	26	Ex	54,712	76,596
CHIEF INFORMATION OFFICER	31		80,389	112,545
OFFICER	্যা	Ex	00,389	112,545



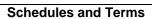


Only of Official Revised Outery		ANNUAL		
CLASS	GRADE	STATUS	MINIMUM	MAXIMUM
CITY CLERK'S ASSISTANT	18	Non-Ex	32,850	44,348
CITY PROSECUTOR	30	Ex	74,435	104,208
COMMUNICATIONS & PUBLIC AFFAIRS DIRECTOR	32	Ex	88,428	123,803
COMMUNICATIONS MANAGER	27	Ex	59,089	82,724
COMMUNICATIONS TECHNICIAN	20	Non-Ex	36,217	48,894
COMMUNITY DEVELOPMENT COORDINATOR	27	Ex	59,089	82,724
COMMUNITY OUTREACH COORDINATOR	21	Ex	38,028	51,338
COMMUNITY SERVICES DIRECTOR	32	Ex	88,428	123,803
COMPUTER SUPPORT ASSISTANT	19	Non-Ex	34,492	46,565
COMPUTER SUPPORT INTERN	17	Non-Ex	31,285	42,236
CONSTRUCTION MATERIALS TECHNICIAN	19	Non-Ex	34,492	46,565
CONSTRUCTION PERMIT REPRESENTATIVE	15	Non-Ex	28,377	38,309
CONSTRUCTION PROJECT COORDINATOR	25	Ex	50,659	70,923
CONSTRUCTION PROJECT MANAGER	26	Ex	54,712	76,596
CONSTRUCTION SERVICES REPRESENTATIVE	17	Non-Ex	31,285	42,236
CONTRACT COMPLIANCE INSPECTOR	21	Non-Ex	38,028	51,338
CONTRACT SERVICES REPRESENTATIVE	17	Non-Ex	31,285	42,236
COURT ADMINISTRATOR	30	Ex	74,435	104,208
COURT CLERK I	14	Non-Ex	27,026	36,484
COURT CLERK II	15	Non-Ex	28,377	38,309
COURT COLLECTOR SPECIALIST	15	Non-Ex	28,377	38,309
COURT FINES COORDINATOR	22	Ex	40,215	56,301
COURT HEARING OFFICER	26	Ex	54,712	76,596
COURT INTERPRETER	22	Ex	40,215	56,301
COURT SERVICES SUPERVISOR	21	Ex	38,028	51,338
CRIMINALIST I	23	Ex	43,432	60,804
CUSTODIAL SUPERVISOR	20	Non-Ex	36,217	48,894
CUSTODIAN	10	Non-Ex	22,234	30,017
CUSTOMER SERVICE MANAGER	25	Ex	50,659	70,923
CUSTOMER SERVICE REPRESENTATIVE	14	Non-Ex	27,026	36,484
CUSTOMER SERVICE SUPERVISOR	23	Ex	43,432	60,804
DATABASE ANALYST	26	Ex	54,712	76,596
DEPUTY COURT ADMINISTRATOR	25	Ex	50,659	70,923
DESIGN COORDINATOR	24	Ex	46,907	65,669
DESKTOP SUPPORT & HELP DESK SUPERVISOR	27	Ex	59,089	82,724
DETENTION OFFICER	17	Non-Ex	31,285	42,236
DEVELOPMENT PROJECT ADMINISTRATOR	26	Ex	54,712	76,596
DEVELOPMENT PROJECT COORDINATOR	23	Ex	43,432	60,804
DEVELOPMENT SERVICES ENGINEER	28	Ex	63,815	89,655
DEVELOPMENT SERVICES MANAGER	30	Ex	74,435	
DIRECTOR, ECONOMIC DEVELOPMENT DIVISION	31	Ex	80,389	104,208 112,545
·				
DIRECTOR, HUMAN RESOURCES DIVISION	31	Ex Non Ex	80,389	112,545
DISPATCH SUPERVISOR	23	Non-Ex	43,432	60,804
DISPATCHER DOMANTONANI A CONSTANT	18	Non-Ex	32,850	44,348
DOWNTOWN ASSISTANT	17	Non-Ex	31,285	42,236
DOWNTOWN COORDINATOR	27	Ex	59,089	82,724
ECONOMIC DEVELOPMENT RESEARCH ASSISTANT	19	Non-Ex	34,492	46,565
ECONOMIC DEVELOPMENT SPECIALIST	24	Ex	46,907	65,669
ECONOMIC DEV TOURISM MARKETING COORDINATOR	23	Ex	43,432	60,804



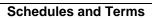


CLASS	GRADE	STATUS	ANNUAL MINIMUM	ANNUAL MAXIMUM
ELECTRICIAN	20	Non-Ex	36,217	48,894
ELECTRICIAN ASSISTANT	15	Non-Ex	28,377	38,309
EMERGENCY CALL TAKER		Non-Ex	29,796	40,225
EMPLOYEE BENEFITS SUPERVISOR	16 25	Ex	50,659	70,923
EMPLOYEE DEVELOPMENT SPECIALIST	22	Ex	40,215	56,301
EMPLOYEE DEVELOPMENT SUPERVISOR	24	Ex	46,907	65,669
EMPLOYEE SERVICES SUPERVISOR	24	Ex	46,907	65,669
EMS PROGRAM DEVELOPMENT COORDINATOR	22	Ex	40,215	56,301
EMS SPECIALIST	21	Non-Ex	38,028	51,338
ENGINEER	26	Ex	54,712	76,596
ENGINEER ASSISTANT	24	Ex	46,907	65,669
ENGINEER ASSISTANT SUPERVISOR	25	Ex	50,659	70,923
ENGINEERING FIELD SERVICES SUPERINTENDENT	25	Ex	50,659	70,923
ENGINEERING TECHNICIAN	20	Non-Ex	36,217	48,894
ENVIRONMENTAL PROG EDUCATION COORDINATOR	23	Ex	43,432	60,804
ENVIRONMENTAL PROGRAM MANAGER	27	Ex	59,089	82,724
ENVIRONMENTAL PROGRAM SPECIALIST	24	Ex	46,907	65,669
EXECUTIVE ASSISTANT	17	Non-Ex	31,285	42,236
EXECUTIVE ASSISTANT TO THE MAYOR & COUNCIL	22	Ex	40,215	56,301
EXECUTIVE RECEPTIONIST	14	Non-Ex	27,026	36,484
FACILITIES MAINTENANCE TECHNICIAN	19	Non-Ex	34,492	46,565
FAMILY SELF-SUFFICIENCY CASEWORKER AIDE	13	Non-Ex	25,739	34,747
FAMILY SELF-SUFFICIENCY SPECIALIST	20	Ex	36,217	48,894
FINANCIAL ANALYST	25	Ex	50,659	70,923
FIRE BATTALION CHIEF (40 HOURS)	FB	Ex	67,174	94,044
FIRE BATTALION CHIEF (56 HOURS)	FB	Ex	67,174	94,044
FIRE CAPTAIN (40 HOURS)	FC	Non-Ex	46,857	65,599
FIRE CAPTAIN (56 HOURS)	FC	Non-Ex	46,857	65,599
FIRE CHIEF	32	Ex	88,428	123,803
FIRE CITIZEN ADVOCACY PROGRAM SUPERVISOR	23	Ex	43,432	60,804
FIRE ENGINEER (40 HOURS)	FE	Non-Ex	40,934	55,261
FIRE ENGINEER (56 HOURS)	FE	Non-Ex	40,934	55,261
FIRE MARSHAL	FB	Ex	67,174	94,044
FIRE MECHANIC	21	Non-Ex	38,028	51,338
FIRE PREVENTION SPECIALIST	22	Non-Ex	40,215	56,301
FIRE SUPPORT SERVICES TECHNICIAN	18	Non-Ex	32,850	44,348
FIREFIGHTER (40 HOURS)	FF	Non-Ex	36,997	51,797
FIREFIGHTER (56 HOURS)	FF	Non-Ex	36,997	51,797
FLEET INVENTORY SPECIALIST	21	Ex	38,028	51,737
FLEET SERVICES MANAGER	27	Ex	59,089	82,724
FLEET SERVICES MANAGER FLEET SERVICES SUPERVISOR	23	Ex	43,432	60,804
FLEET TECHNICIAN	21	Non-Ex	38,028	51,338
GARDENER SUPERVISOR	15	Non-Ex	28,377	38,309
GEOGRAPHIC INFORMATION SYSTEM MANAGER	30	Ex		
GIS DATABASE ANALYST	26	Ex	74,435 54,712	104,208
GIS TECHNICIAN I				76,596
GIS TECHNICIAN II	20	Non-Ex	36,217	48,894
	23	Non-Ex	43,432	60,804
GRANTS ADMINISTRATOR	25	Ex	50,659	70,923
GRAPHIC DESIGNER	21	Ex	38,028	51,338



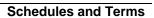


CLASS	GRADE	STATUS	ANNUAL MINIMUM	ANNUAL MAXIMUM
GROUNDSKEEPER	12	Non-Ex	24,514	33,093
HORTICULTURIST	20	Non-Ex	36,217	48,894
HOST SYSTEMS/NETWORK SUPERVISOR	28	Ex	63,815	89,655
HOUSING & REDEVELOPMENT MANAGER	29	Ex	68,921	96,489
HOUSING ADMINISTRATION SUPERVISOR	23	Ex	43,432	60,804
HOUSING MAINTENANCE SUPERVISOR	23	Ex	43,432	60,804
HOUSING MAINTENANCE WORKER	16	Non-Ex	29,796	40,225
HOUSING PROJECT COORDINATOR	22	Ex	40,215	56,301
HOUSING QUALITY STANDARDS INSPECTOR	18	Non-Ex	32,850	44,348
HOUSING REHABILITATION SPECIALIST	20	Ex	36,217	48,894
HOUSING SPECIALIST	18	Non-Ex	32,850	44,348
HUMAN RESOURCES ANALYST	23	Ex	43,432	60,804
HUMAN RESOURCES ASSISTANT	17	Non-Ex	31,285	42,236
HUMAN RESOURCES REPRESENTATIVE	15	Non-Ex	28,377	38,309
HUMAN RESOURCES SPECIALIST	18	Non-Ex	32,850	44,348
HUMAN RESOURCES SUPERVISOR	28	Ex	63,815	89,655
IDENTIFICATION SPECIALIST I	16	Non-Ex	29,796	40,225
IDENTIFICATION SPECIALIST II	20	Non-Ex	36,997	51,797
IDENTIFICATION SPECIALIST III	24	Non-Ex	46,907	65,669
INDUSTRIAL WASTE INSPECTOR	20	Non-Ex	36,217	48,894
INFORMATION SPECIALIST	24	Ex	46,907	65,669
INFORMATION SPECIALIST INFORMATION SUPPORT ANALYST	24	Ex	46,907	
INFORMATION SUPPORT ANALYST INFORMATION SUPPORT SPECIALIST	21	Non-Ex	38,028	65,669
INFORMATION SUPPORT SPECIALIST INFORMATION TECHNOLOGY COORDINATOR	24	Ex	46,907	51,338 65,669
INFORMATION TECHNOLOGY MANAGER	30	Ex	74,435	104,208
INFORMATION TECHNOLOGY MANAGER INFORMATION TECHNOLOGY PROJECT MANAGER	29	Ex	68,921	96,489
INFORMATION TECHNOLOGY PROJECT MANAGER INFORMATION TECHNOLOGY SECURITY OFFICER	26	Ex	54,712	76,596
INFORMATION TECHNOLOGY SECORITY OFFICER INFORMATION TECHNOLOGY SPECIAL PROJ COORD	22	Ex	40,215	56,301
INFORMATION TECHNOLOGY TRAINING COORDINATOR	23	Ex	43,432	60,804
INSTRUMENTATION TECHNICIAN	22	Ex	40,215	56,301
INTERGOVERNMENTAL AFFAIRS COORDINATOR	30	Ex	74,435	104,208
LABORATORY TECHNICIAN	15	Non-Ex	28,377	38,309
LABORER	9	Non-Ex	20,377	28,587
LANDSCAPE ARCHITECT	26	Ex	54,712	76,596
LANDSCAPE PLANNER	20	Ex	40,215	56,301
LEAD CUSTODIAN	14	Non-Ex	27,026	
LEAD COSTODIAN LEAD FIRE PREVENTION SPECIALIST	24	Non-Ex	46,907	36,484 65,669
LEGAL CLERK	14	Non-Ex	27,026	36,484
LEGAL SECRETARY	16	Non-Ex		40,225
LIBRARIAN	21	Ex	29,796	
LIBRARY ACCESS SERVICES COORDINATOR	21	Ex	38,028	51,338
LIBRARY AIDE	12		38,028	51,338
		Non-Ex	24,514	33,093
LIBRARY ASSISTANT	15	Non-Ex	28,377	38,309
LIBRARY ASSOCIATE	17	Non-Ex	31,285	42,236
LIBRARY MANAGER	30	Ex Non Ex	74,435	104,208
LIFEGUARD I	6	Non-Ex	18,292	24,694
LIFEGUARD II	7	Non-Ex	19,207	25,929
MAINTENANCE SUPERVISOR	21	Non-Ex	38,028	51,338
MAINTENANCE WORKER	16	Non-Ex	29,796	40,225



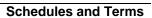


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CLASS	GRADE	STATUS	MINIMUM	MAXIMUM
MANAGEMENT ASSISTANT	21	Ex	38,028	51,338
MANAGEMENT INTERN	16	Non-Ex	29,796	40,225
MANAGEMENT SERVICES DIRECTOR	33	Ex	97,271	136,179
MARKETING ASSISTANT	21	Ex	38,028	51,338
MAYOR & CITY COUNCIL ASSISTANT	26	Ex	54,712	76,596
METER READER	13	Non-Ex	25,739	34,747
METER READING SUPERVISOR	23	Ex	43,432	60,804
MUNICIPAL UTILITIES DIRECTOR	32	Ex	88,428	123,803
NEIGHBORHOOD PROGRAM ADMINISTRATOR	26	Ex	54,712	76,596
NEIGHBORHOOD SERVICES ASSISTANT	16	Non-Ex	29,796	40,225
NEIGHBORHOOD SERVICES SPECIALIST I	20	Non-Ex	36,217	48,894
NEIGHBORHOOD SERVICES SPECIALIST II	21	Non-Ex	38,028	51,338
OCCUPATIONAL HEALTH NURSE	22	Ex	40,215	56,301
OCCUPATIONAL INTERN	9	Non-Ex	21,175	28,587
OFFSET PRESS OPERATOR	13	Non-Ex	25,739	34,747
OFFSITE INSPECTOR	23	Non-Ex	36,997	51,797
OPERATIONS ANALYST	24	Ex	46,907	65,669
OPERATIONS SYSTEMS ANALYST	26	Ex	54,712	76,596
PARK PLANNING SUPERINTENDENT	24	Ex	46,907	65,669
PARK RANGER	14	Non-Ex	27,026	36,484
PARKS MAINTENANCE SUPERINTENDENT	24	Ex	46,907	65,669
PAYROLL SPECIALIST	18	Non-Ex	32,850	44,348
PLANNER I	23	Ex	43,432	60,804
PLANNER II	25	Ex	50,659	70,923
PLANNING & DEVELOPMENT DIRECTOR	32	Ex	88,428	123,803
PLANNING & DEVELOPMENT RESEARCH ASST	19	Non-Ex	34,492	46,565
PLANNING MANAGER	29	Ex	68,921	96,489
POLICE ADMINISTRATIVE SPECIALIST	15	Non-Ex	28,377	38,309
POLICE CADET	PC	Non-Ex	37,948	37,948
POLICE CHIEF	33	Ex	97,271	136,179
POLICE COMMANDER	30	Ex	74,435	104,208
POLICE COMMUNICATIONS MANAGER	27	Ex	59,089	82,724
POLICE COMPUTER SUPPORT ANALYST	23	Non-Ex	43,432	60,804
POLICE DETENTION SUPERVISOR	23	Non-Ex	43,432	60,804
POLICE EMPLOYEE TRAINING COORDINATOR	17	Non-Ex	31,285	42,236
POLICE INVESTIGATIVE ASSISTANT	17	Non-Ex	31,285	42,236
POLICE LIEUTENANT	PL	Ex	68,921	96,492
POLICE OFFICER	PO	Non-Ex	40,521	57,539
POLICE OPERATIONS SUPPORT SUPERVISOR	23	Non-Ex	36,997	51,797
POLICE PLANNING & RESEARCH ANALYST	23	Ex	43,432	60,804
POLICE PLANNING & RESEARCH MANAGER	27	Ex	59,089	82,724
POLICE PLANNING ASSISTANT	17	Non-Ex	31,285	42,236
POLICE RECORDS CLERK	14	Non-Ex	27,026	36,484
POLICE RECORDS SUPERVISOR	22	Non-Ex	40,215	56,301
POLICE RESEARCH ASSISTANT	18			
POLICE RESEARCH ASSISTANT POLICE SERGEANT	PS	Non-Ex	32,850	44,348
		Non-Ex	52,272	73,180
POLICE SUPPORT SERVICES MANAGER	27	Ex Non Ex	59,089	82,724
POOL MAINTENANCE MECHANIC	19	Non-Ex	34,492	46,565
PRETREATMENT SUPERVISOR	23	Ex	43,432	60,804
PRINCIPAL PLANNER	27	Ex	59,089	82,724



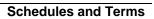


CLASS	GRADE	STATUS	ANNUAL MINIMUM	ANNUAL MAXIMUM
PROBATION MONITORING OFFICER	22	Ex	40,215	56,301
PROCUREMENT OFFICER	23	Ex	43,432	60,804
PRODUCTION COORDINATOR		Non-Ex	36,217	48,894
PROGRAM & EVENTS COORDINATOR	20 22	Ex	40,215	56,301
PROJECT ANALYST	21	Ex	38,028	51,338
PROJECT SUPPORT ASSISTANT	17	Non-Ex	31,285	42,236
PROPERTY & EVIDENCE SUPERVISOR	22	Non-Ex	40,215	56,301
PROPERTY & EVIDENCE TECHNICIAN	17	Non-Ex	31,285	42,236
PUBLIC EDUCATION OFFICER	22	Ex	40,215	56,301
PUBLIC HISTORY COORDINATOR	24	Ex	46,907	65,669
PUBLIC INFORMATION OFFICER	25	Ex	50,659	70,923
PUBLIC WORKS DEPUTY DIRECTOR	31	Ex	80,389	112,545
PUBLIC WORKS DIRECTOR	32	Ex	88,428	123,803
PUBLIC WORKS SERVICE SPECIALIST	23	Non-Ex	43,432	60,804
PURCHASING & MATERIALS MANAGER	28	Ex	63,815	89,655
PURCHASING & MATERIALS SUPERVISOR	26	Ex	54,712	76,596
PURCHASING ASSISTANT	15	Non-Ex	28,377	38,309
PURCHASING CLERK	13	Non-Ex	25,739	34,747
PURCHASING SPECIALIST	17	Non-Ex	31,285	42,236
REAL ESTATE MANAGER	27	Ex	59,089	82,724
REAL ESTATE OPERATIONS COORDINATOR	24	Ex	46,907	65,669
REAL ESTATE OFERATIONS COORDINATOR REAL ESTATE PROPERTY MANAGEMENT OFFICER	23	Ex	43,432	60,804
REAL ESTATE PROPERTY MANAGEMENT OFFICER REAL ESTATE SERVICES SPECIALIST	18	Non-Ex	32,850	44,348
RECORDS MANAGEMENT ASSOCIATE	17	Non-Ex	31,285	42,236
RECORDS MANAGEMENT ASSOCIATE RECORDS MANAGEMENT SPECIALIST	13	Non-Ex	25,739	34,747
RECREATION COORDINATOR I	19	Non-Ex	34,492	46,565
RECREATION COORDINATOR I – AQUATICS	19	Non-Ex	34,492	46,565
RECREATION COORDINATOR II	23	Ex	43,432	60,804
RECREATION LEADER I	23	Non-Ex	15,049	20,316
RECREATION LEADER II	11	Non-Ex	23,346	30,856
RECREATION LEADER III – ASST POOL MANAGER	14	Non-Ex	27,026	36,484
RECREATION LEADER III – POOL MANAGER	14	Non-Ex	27,026	36,484
RECREATION LEADER III (RPT)	14	Non-Ex	27,026	36,484
RECREATION MANAGER	28	Ex	63,815	89,655
RECYCLING SPECIALIST	22	Ex	40,215	56,301
REVENUE COLLECTOR	17	Non-Ex	31,285	42,236
REVERSE OSMOSIS FACILITY SUPERINTENDENT	25	Ex	50,659	70,923
REVERSE OSMOSIS WATER PLANT OPERATOR II	20	Non-Ex	36,217	48,894
REVERSE OSMOSIS WATER PLANT OPERATOR III	21	Non-Ex	38,028	51,338
RISK MANAGEMENT SERVICES SPECIALIST	15	Non-Ex	28,377	38,309
RISK MANAGER	28	Ex	63,815	
SAFETY ADMINISTRATOR	24	Ex	46,907	89,655
SAFETY ANALYST	21			65,669
SECURITY COORDINATOR		Ex	38,028	51,338
	23	Ex Non Ex	43,432	60,804
SENIOR ACCOUNTING SPECIALIST	17	Non-Ex	31,285	42,236
SENIOR ASSISTANT CITY PROSECUTOR	29	Ex	68,921	96,489
SENIOR BUDGET & RESEARCH ANALYST	25	Ex Non Ex	50,659	70,923
SENIOR BUILDING CODE SPECIALIST	25	Non-Ex	50,659	70,923
SENIOR CHEMIST	24	Ex	46,907	65,669



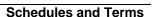


CLASS	GRADE	STATUS	ANNUAL MINIMUM	ANNUAL MAXIMUM
SENIOR COMMUNICATIONS TECHNICIAN	21	Non-Ex	38,028	51,338
SENIOR DATABASE ANALYST	27	Ex	59,089	82,724
SENIOR ENGINEER	27	Ex	59,089	82,724
SENIOR EQUIPMENT MECHANIC	20	Non-Ex	36,217	48,894
SENIOR EXECUTIVE ASSISTANT	19	Non-Ex	34,492	46,565
SENIOR FIRE MECHANIC	22	Non-Ex	40,215	56,301
SENIOR INDUSTRIAL WASTE INSPECTOR	21	Non-Ex	38,028	51,338
SENIOR LEGAL SECRETARY	18	Non-Ex	32,850	44,348
SENIOR MANAGEMENT ASSISTANT	23	Ex	43,432	60,804
SENIOR OFFSITE INSPECTOR	24	Non-Ex	46,907	65,669
SENIOR PRODUCTION COORDINATOR	24	Ex	46,907	65,669
SENIOR RISK CLAIMS EXAMINER	24	Ex	46,907	65,669
SENIOR SOLID WASTE FIELD SPECIALIST	20	Non-Ex	36,217	48,894
SENIOR STREETS SPECIALIST	18	Non-Ex	32,850	44,348
SENIOR SYSTEMS ANALYST	27	Ex	59,089	82,724
SERVICE EQUIPMENT WORKER	13	Non-Ex	25,739	34,747
SIGNAL SYSTEMS ANALYST	24	Ex	46,907	65,669
SIGNALS & LIGHTING FIELD SUPERVISOR	23	Non-Ex	43,432	60,804
SIGNS & MARKING FIELD SUPERVISOR	21	Non-Ex	38,028	51,338
SITE DEVELOPMENT COORDINATOR	25	Ex	50,659	70,923
SITE DEVELOPMENT INSPECTOR	20	Non-Ex	36,217	48,894
SITE DEVELOPMENT PLANS EXAMINER	23	Non-Ex	43,432	60,804
SKILLED OCCUPATIONAL INTERN	10	Non-Ex	22,234	30,017
SOLID WASTE FIELD SPECIALIST I	13	Non-Ex	25,739	34,747
SOLID WASTE FIELD SPECIALIST II	15	Non-Ex	28,377	38,309
SOLID WASTE FIELD SPECIALIST III	17	Non-Ex	31,285	42,236
SOLID WASTE MANAGEMENT SUPERINTENDENT	25	Ex	50,659	70,923
SOLID WASTE SERVICES SPECIALIST	19	Non-Ex	34,492	46,565
SPECIAL EVENTS ASSISTANT	12	Non-Ex	24,514	33,093
SPECIAL EVENTS COORDINATOR	23	Ex	43,432	60,804
SPECIAL PROJECT ENGINEER	28	Ex	63,815	89,655
STORM WATER PROGRAMS COORDINATOR	24	Ex	46,907	65,669
STREET LIGHT TECHNICIAN	20	Non-Ex	36,217	48,894
STREET MAINTENANCE COORDINATOR	21	Non-Ex	38,028	51,338
STREET MAINTENANCE SUPERVISOR	22	Non-Ex	40,215	56,301
STREET MAINTENANCE WORKER	12	Non-Ex	24,514	33,093
STREET OPERATIONS & PROJECTS MANAGER	28	Ex	63,815	89,655
STREET SUPERINTENDENT	26	Ex	54,712	76,596
STREETS CREW LEADER	19	Non-Ex	34,492	46,565
STREETS SPECIALIST	16	Non-Ex	29,796	40,303
SUPERVISORY LEGAL SECRETARY	20	Ex	36,217	48,894
SUPPLY SUPERVISOR	23	Ex	43,432	
				60,804
SUPPLY SYSTEMS SPECIALIST	15	Non-Ex	28,377	38,309
SUPPLY WORKER	14	Non-Ex	27,026	36,484
SYSTEMS ANALYST	26	Ex	54,712	76,596
TAX & LICENSE SPECIALIST	17	Non-Ex	31,285	42,236
TAX & UTILITIES REPRESENTATIVE	15	Non-Ex	28,377	38,309
TAX & UTILITIES SERVICES MANAGER	29	Ex	68,921	96,489
TAX ADMINISTRATOR	25	Ex	50,659	70,923
TAX AUDIT SUPERVISOR	24	Ex	46,907	65,669





CLASS	GRADE	STATUS	ANNUAL MINIMUM	ANNUAL MAXIMUM
TAX AUDITOR	22	Ex	40,215	56,301
TELEPHONE SERVICES ASSISTANT	15	Non-Ex	28,377	38,309
TELEPHONE SERVICES COORDINATOR	22	Non-Ex	40,215	56,301
TELEPHONE SERVICES SPECIALIST	18	Non-Ex	32,850	44,348
TRAFFIC ENGINEERING INSPECTOR	22	Non-Ex	40,215	56,301
TRAFFIC ENGINEERING TECHNICIAN	21	Non-Ex	38,028	51,338
TRAFFIC OPERATIONS SUPERINTENDENT	24	Non-Ex	46,907	65,669
TRAFFIC OPERATIONS TECHNICIAN I	16	Non-Ex	29,796	40,225
TRAFFIC OPERATIONS TECHNICIAN II	18	Non-Ex	32,850	44,348
TRAFFIC SIGNAL TECHNICIAN	21	Non-Ex	38,028	51,338
TRANSPORTATION ENGINEER	28	Ex	63,815	89,655
TRANSPORTATION ENGINEER TRANSPORTATION SERVICES & PLANNING MANAGER	27	Ex	59,089	82,724
TRANSPORTATION SERVICES & FLAMMING MANAGER TRANSPORTATION STUDIES MANAGER	25	Ex	50,659	70,923
UTILITIES COORDINATOR	23	Ex	43,432	60,804
UTILITIES COORDINATOR UTILITIES ELECTRICIAN	21	Non-Ex	38,028	51,338
UTILITIES ELECTRICIAN UTILITIES FIELD SERVICES COORDINATOR	23	Non-Ex	43,432	60,804
UTILITIES INSPECTOR	20	Non-Ex	36,217	48,894
UTILITIES INSPECTOR UTILITIES SYSTEMS ANALYST	26	Ex	54,712	76,596
UTILITY LOCATION COORDINATOR	17	Non-Ex	31,285	42,236
UTILITY ECCATION COORDINATOR UTILITY SYSTEMS OPERATOR I	15	Non-Ex	28,377	38,309
UTILITY SYSTEMS OPERATOR II	17	Non-Ex	31,285	
UTILITY SYSTEMS OPERATOR III	19	Non-Ex		42,236
VICTIM SERVICES COORDINATOR	21		34,492	46,565
VIDEO PRODUCTION COORDINATOR	25	Ex Ex	38,028	51,338
VIDEO PRODUCTIONS SPECIALIST	22		50,659	70,923
	23	Non-Ex	40,215	56,301
VISUAL ARTS COORDINATOR WASTEWATER COLLECTIONS SUPERINTENDENT	25	Ex	43,432	60,804
WASTEWATER COLLECTIONS SUPERINTENDENT WASTEWATER FACILITIES SUPERINTENDENT	25	Ex Ex	50,659	70,923
	18		50,659	70,923
WASTEWATER TREATMENT PLANT OPERATOR I	20	Non-Ex	32,850	44,348
WASTEWATER TREATMENT PLANT OPERATOR II WASTEWATER TREATMENT PLANT OPERATOR III	21	Non-Ex Non-Ex	36,217	48,894
WASTEWATER TREATMENT PLANT OPERATOR III WATER CONSERVATION COORDINATOR	24	Ex	38,028	51,338
WATER CONSERVATION COORDINATOR WATER CONSERVATION SPECIALIST	21		46,907	65,669
WATER CONSERVATION SPECIALIST WATER DISTRIBUTION SUPERINTENDENT	25	Ex Ex	38,028	51,338
WATER OPERATIONS COMPLIANCE SPECIALIST	23	Ex	50,659 43,432	70,923 60,804
WATER OPERATIONS COMPLIANCE SPECIALIST WATER PLANT OPERATOR I	19	Non-Ex	,	
WATER PLANT OPERATOR II	20	Non-Ex	34,492	46,565
WATER PLANT OPERATOR III	21		36,217 38,028	48,894
	27	Non-Ex		51,338
WATER QUALITY & DISTRIBUTION MANAGER WATER QUALITY ADVISOR		Ex	59,089 50,659	82,724
· · · · · · · · · · · · · · · · · · ·	25	Ex		70,923
WATER QUALITY SUPERINTENDENT	23	Ex	43,432	60,804
WATER QUALITY SUPERVICER	25	Ex	50,659	70,923
WATER QUALITY TECHNICIAN	23	Ex	43,432	60,804
WATER QUALITY TECHNICIAN	20	Non-Ex	36,217	48,894
WATER RESOURCE MANAGER	26	Ex	54,712	76,596
WATER SERVICE INVESTIGATOR	15	Non-Ex	28,377	38,309
WATER SYSTEMS MAINTENANCE SUPERINTENDENT	25	Ex	50,659	70,923
WATER SYSTEMS OPERATIONS SUPERINTENDENT	25	Ex	50,659	70,923
WATER/WASTEWATER MANAGER	28	Ex	63,815	89,655
WELL MAINTENANCE TECHNICIAN	19	Non-Ex	34,492	46,565





EXPENDITURE CATEGORIES

Personnel Services Salaries and fringe benefits.

Professional Services Professional/contractual services, i.e., architectural, engineering,

consulting, etc.

Operating Supplies Office, maintenance and janitorial supplies, etc.

Repairs and Maintenance Related to buildings, vehicles and equipment.

Communication and Transportation Telephone, postage and travel.

Insurance and Taxes Fire and public liability insurance, miscellaneous taxes and insurance.

Rents and Utilities Rental of office space, equipment, motor vehicles and all utilities.

Other Charges and Services Subscriptions, memberships, education and training and other

miscellaneous charges.

Contingency/Reserves Departmental contingency/reserves to be used as needed.

Land and Improvements Land acquisition and improvements.

Buildings and ImprovementsConstruction, acquisition or other building additions or improvements.

Machinery and EquipmentVehicles, computers, other large machinery and equipment.

Office Furniture and Equipment Desks, copiers, etc.

Street Improvements Asphaltic pavement, sidewalks, landscaping, traffic signals and other

street improvements.

Park Improvements Park site improvements, recreational equipment.

Water System Improvements Meters and fittings, new and replacement mains, other water system

improvements.

Wastewater System Improvements New and replacement mains, lift stations, other wastewater system

improvements.

Airport Improvements Taxiway, control tower, hangers, etc.

Capital Replacement Amount budgeted in each cost center to make annual payment for

capital items purchased out of Capital Replacement Fund.



GLOSSARY OF TERMS

The City of Chandler Annual Budget is structured to be understandable and meaningful to both the general public and organizational users. This glossary is provided to assist those who are unfamiliar with terms used in this book.

ACCOUNT - Financial reporting unit for budget, management or accounting purposes.

ACCRUAL BASIS - The basis whereby transaction and events are recognized when they occur, regardless of when cash is received or paid.

ADOPTED - Adopted, as used in fund summaries and department and division summaries within the budget document, represents the budget as approved by formal action of the City Council which sets the spending limits for the fiscal year.

ALLOCATION - A component of an appropriation that is earmarked for expenditure by specific organization units and/or for special purposes, activities, or objects.

AMORTIZATION - Payment of a debt by regular intervals over a specific period of time.

APPROPRIATION - A legal authorization granted by City Council which permits the City to make expenditures of resources and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

ASSESSED VALUATION - A value that is established for real and personal property for use as a basis for levying property taxes. Property values are established by the County Assessor and the State as a basis for levying taxes.

ASSET - Resources owned, held or used for more than one fiscal year by the City having monetary value in excess of \$5,000. Examples are land, buildings, machinery and furniture.

AVAILABLE FUND BALANCE - Funds remaining from the prior year which are available for appropriation and expenditure in the current year.

BALANCED BUDGET - Each fund in the budget must be in balance; total anticipated revenues plus beginning undesignated fund balance (all resources) must equal total expenditure appropriations for the upcoming fiscal year.

BASE ADJUSTMENT FACTOR (BAF) - An annual adjustment to base budgets for population growth and inflation. If projected revenues are not sufficient to cover growth and inflation factors, a deflator is administered.

BASE BUDGET - The on-going expense for personnel, operating services and the replacement of supplies and equipment required to maintain service levels.

BOND - A written instrument to pay a specified sum of money (the face value or principal amount) on a specified date (the maturity date) at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond resolution or ordinance.

GENERAL OBLIGATION (G.O.) BONDS – Bonds that finance a variety of public projects and require voter approval. These bonds are backed by the full faith and credit of the City. Limitations for bonding capacity are set by State statue. General obligation bonds for streets, public buildings, fire, and airport are limited to 6% of the City's assessed valuation. General obligation bonds for open space and utility operations, such as water and wastewater, are limited to 20% of the City's assessed value.

HIGHWAY USERS REVENUE BONDS – This type of revenue bond is used solely for street and highway improvements. State law imposes the maximum limitation of highway user revenue that shall be used for debt servicing of revenue bonds. The amount shall not exceed 50% of the total from highway user revenue for the previous twelve-month period. These bonds require voter authorization.

MUNICIPAL PROPERTY CORPORATION BONDS – This is a source of funding previously used to build current municipal facilities. Pledged against these bonds are the excise taxes of our community which include City sales tax, franchise tax revenue, State shared sales tax, revenue sharing, and lieu taxes.

REVENUE BONDS – Revenue Bonds are bonds payable from a specific source of revenue and do not pledge the full faith and credit of the issuer. Revenue bonds are payable from identified sources of revenue and do not affect the



property tax rate. Pledged revenues may be derived from the operation of the financed project, grants, and excise or other specified non-property tax.

BOND REFINANCING - The payoff and reissuance of bonds, to obtain better interest rates and/or bond conditions.

BUDGET - A financial plan proposed for raising and spending money for specified programs, functions, activities, or objectives during a fiscal year. A detailed annual operating plan expressed in terms of estimated revenues and expenses, stated in financial terms, for conducting programs and related services. This official public document reflects decisions, assesses service needs, establishes the allocation of resources and is the monetary plan for achieving goals and objectives.

BUDGET CALENDAR - The schedule of key dates or milestones which the City follows in the preparation, adoption, and administration of the budget.

BUDGET MESSAGE - The opening section of the budget, which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the coming fiscal year.

CAPITAL BUDGET - The capital budget is comprised of three categories: 1) major capital projects which add to the City's infrastructure, are usually financed on a long term basis, and have budgets exceeding \$50,000; 2) operating capital purchases with items that cost more than \$5,000 and have a useful life of more than one year; and 3) Capital and Computer Replacement Funds.

CAPITAL IMPROVEMENT PROGRAM - The Capital Improvement Program (CIP) is a comprehensive plan of capital investment projects which identifies priorities as to need, method of financing, and project costs and revenues that will result during a five year period. The first year of the program represents the capital budget for the ensuing fiscal year and must be formally adopted during the budget process.

CAPITAL REPLACEMENT FUND - Fund that allows purchase of operating capital items on a long-term basis through budgeted annual payments and transfers during the fiscal year.

CERTIFICATES OF PARTICIPATION - Funding mechanism similar to bonds utilized for the purchase of capital items.

CONSUMER PRICE INDEX - A statistical description of price levels provided by the U. S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

CONTINGENCY - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted. The City Council must approve all contingency expenditures.

CONTRACTUAL SERVICES - Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements and professional consulting services.

COST CENTER - A division within a City department that has discretely established budgets.

DEBT SERVICE - The long-term payment of principal and interest on borrowed funds such as bonds.

DECISION PACKAGES (GAP) - A tool used to determine what current service levels are and what a department will need to improve current service levels based upon the resources available.

DEPARTMENT - A major administrative division of the City that indicates overall management responsibility for an operation or a group of related operations within a functional area.

DIVISION - A cost center within a department.

DIVISION GOAL - The underlying reason(s) for a department/division to exist and/or the service provided.

ENCROACHMENT PERMITS - Inspection and administration fees collected at the time of permit issuance. Under the Encroachment Permit system, permits are divided into separate classes based upon the type of work performed: Minor



Encroachment, Sidewalk Furniture, Landscape Maintenance, Telecommunications and telecommunications related facilities, Fiber Optic, Cable/Internet, Utilities, and other offsite work.

ENCUMBRANCE - The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

EXECUTIVE COMMITTEE - Committee made up of City Manager, Assistant City Manager, Department Heads and Department Directors.

EXPENDITURE - Actual outlay of funds for obtaining assets or goods and services regardless of when the expense is actually paid.

EXPENDITURE CONTROL BUDGETING (ECB) - A system of budgeting which uses a "base" budget (the previous fiscal year) on a lump sum, bottom line basis, less personnel costs, to determine the ensuing fiscal year's appropriation. Any funds not expended in a given year are carried forward to the next year.

EXPENDITURE LIMITATION - An amendment to the Arizona State Constitution, which limits annual expenditures of all municipalities. The limit is set by the Arizona Economic Estimates Commission based on population growth and inflation. All municipalities have the option of Home Rule where the voters approve a four-year expenditure limit based on revenues received. Chandler citizens approved the Home Rule Option March 12, 2002, for the next four consecutive years.

FIDUCIARY FUND TYPES - Funds used to report assets held in a trustee or agency capacity such as Trust, Pension Trust and Agency funds.

FISCAL YEAR - The time period designated by the City signifying the beginning and end of the financial reporting period. The City has established a July 1 to June 30 fiscal year.

FULL TIME EQUIVALENT (FTE) - Full-time position based on 2,080 hours per year, or a full value of one for a full-time position.

FUNCTION - Activity which is performed by one or more organizational units, for the purpose of accomplishing a goal. The City is divided into three major functions: (1) General Government, (2) Public Safety, and (3) Public Works and Municipal Utilities.

FUND - An accounting entity that has a set of self-balancing accounts and records all financial transaction for specific activities or government functions.

FUND BALANCE - Represents the net difference between total financial resources and total appropriated uses. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance), when actual revenues exceed budgeted revenues and/or when actual expenditures are less than budgeted expenditures.

GAP PACKAGE - A decision package explaining shortfall between current and desired service levels. Departments submit "GAP Package" requests for additional on-going personnel with associated operating expenses and/or one-time equipment needs.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) - The uniform minimum standards and guidelines for financial accounting and reporting which govern the form and content of the basic financial statements of an entity. These principles encompass the conventions, rules, and procedures that define the accepted accounting practices at a particular time. They include both broad guidelines of general application and detailed practices and procedures and provide a standard by which to measure financial presentations.

GOVERNMENTAL FUND TYPES - General, Special Revenue, Debt Service, Capital Projects and permanent funds.

GRANT - A contribution by the State or Federal government or other organization to support a particular function, e.g. transportation, housing, or public safety.

IMPROVEMENT DISTRICTS - Improvement Districts are formed consisting of property owners desiring improvements to their property. Bonds are issued to finance these improvements which are repaid by assessments on affected property owners.



INDIRECT COST ALLOCATION - Funding transferred to the General Fund for central administrative services which benefit those funds.

INTERFUND CHARGES - Transfers from operating funds to internal service funds such as Self Insurance Fund, Capital and Computer Replacement Funds.

INTERFUND LOANS - Loans from operating funds to system development funds budgeted to complete projects that will be repaid to the operating funds in future years.

INTERFUND TRANSFERS - Movement of monies between funds.

MODIFIED ACCRUAL BASIS - Under the modified accrual basis of accounting, recommended for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

NEOPHELOMETRIC TURBIDITY UNIT - A measure of water clarity. The lower the value, the more clear the water.

OBJECTIVE - A broad, measurable statement of the actual service(s) which a City program is trying to accomplish.

OPERATING BUDGET - This budget, associated with providing on-going services to citizens, includes general expenditures such as personnel services, professional services, maintenance costs and supplies.

OPERATING EXPENDITURES - The cost for personnel, materials and equipment needed for a department to function.

OPERATING REVENUE - Funds received as income to pay for on-going operations, including such items as taxes, user fees, interest earnings and grant revenues and used to pay for day-to-day services.

PARKS – There are three basic types of parks in the City:

NEIGHBORHOOD PARKS – Neighborhood parks are the backbone of the City's overall park system. The City's goal is to provide, where possible, at least one ten-acre neighborhood park per neighborhood section of 640 acres. Amenities include playgrounds, basketball courts, volleyball courts, shade armadas, area lighting, sidewalks, and landscaping to provide citizens recreational opportunities.

COMMUNITY PARKS – Community Parks serve several neighborhoods located approximately within 1-2 miles of the parks. Community Parks provide more specialized and elaborate facilities than neighborhood parks, such as lighted sports fields, group picnic pavilions, restrooms, play areas and fishing/boating.

REGIONAL PARKS – Regional parks accommodate comprehensive recreational facility needs for the community. Tumbleweed Regional Park is intended to serve the entire City. This park, when completed, will provide a tennis complex, amphitheater and festival showgrounds, botanical gardens and historical areas.

PAY-AS-YOU-GO FINANCING - A term used to describe a financial policy by which the capital program is financed from current revenues rather than through borrowing.

PERFORMANCE MEASUREMENTS - Measurable means of evaluating the effectiveness of a cost center in accomplishing its defined objectives.

PERSONNEL SERVICES - The classification of all salaries, wages and fringe benefits expenditures. Fringe benefits include FICA, retirement, medical and dental insurance, life insurance, workers compensation, tuition reimbursement.

PRIMARY ASSESSED VALUATION (LIMITED PROPERTY VALUE) - In Arizona, this is used to compute primary taxes for the maintenance and operation of school districts, cities, community college districts, counties and the state. The Limited Property Value is calculated according to a statutory formula mandated by the Arizona State Legislature and cannot exceed the Full Cash Value (also known as Secondary Assessed Valuation).

PROPERTY TAX LEVY - The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance. In Arizona, the property tax system is divided into a primary and secondary rate.



Primary Property Tax – A limited tax levy used for general government operations based on the Primary Assessed Valuation and Primary tax rate. The total levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases.

Property Tax Rate – The amount of tax stated in terms of a unit of the tax base expressed as dollar per \$100 of equalized assessed valuation.

Secondary Property Taxes – An unlimited tax levy restricted to general bonded debt obligations and for voter approved budget overrides. These taxes are based on the Secondary Assessed Valuation and Secondary Tax rate.

RESERVE - A portion of a fund that is restricted for a specific purpose and not available for appropriation.

RESIDENTIAL DEVELOPMENT TAX - The funding source provided from the residential development tax that may be used for neighborhood park land acquisition and development.

REVENUE - Receipts from items such as taxes, intergovernmental sources and user fees or resources from voterauthorized bonds, system development fees, and grants.

SECONDARY ASSESSED VALUATION (FULL CASH VALUE) - In Arizona, this is used to compute secondary taxes, which may consist of bonds, budget overrides, and special districts such as fire, flood control, and other limited purposed districts. Full Cash Value is a reflection of the market value of property.

STATE SHARED REVENUE - The state distributes a portion of its collected income tax and sales tax revenue to cities and towns, based on population.

SYSTEM DEVELOPMENT FEES - The funding source provided from the system development fees charged in water and wastewater that may be used for capital improvements or debt service. In the capital program, system development fees in water are used as the funding source in lieu of general obligation bonds.

USER CHARGES - Fees for direct receipt of a public service by the party who benefits from the service.

VARIANCE - A comparison on the expenditure category level between the current year's estimated year-end expenses and the proposed budget as a percent change.





ACRONYMS

ACJIS Arizona Criminal Justice Information System

ADA Americans with Disabilities Act

ADEQ Arizona Department of Environmental Quality

ADOT Arizona Department of Transportation

AFIS Automated Fingerprint Identification System

APS Arizona Public Service

ASR Aquifer Storage and Recovery

APWA American Public Works Association

ASRS Arizona State Retirement System

AVL Automatic Vehicle Location

AWRF Airport Water Reclamation Facility

AZ POST Arizona Peace Officer Standards and Training

BAF Base Adjustment Factor

BRT Bus Rapid Transit

CAD Computer Aided Dispatch

CAFR Comprehensive Annual Financial Report

CAP Central Arizona Project

CAWCD Central Arizona Water Conservation District

CDBG Community Development Block Grant
CERT Community Emergency Response Team
CIDA Chandler Industrial Development Authority

CIP Capital Improvement Program

CJIS Criminal Justice Information System

CM @ RISK Construction Manager at Risk

CMAQ Congestion, Mitigation and Air Quality Grants

CMOM Capacity Management and Operations Maintenance

COP Community Oriented Policing

CSR's Citizen/Staff Requests

CUSD Chandler Unified School District
CWTP Chandler Water Treatment Plant

CY Calendar Year

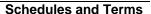
DARE Drug Abuse Resistance Education
DIF Downtown Improvement Fund
DUI Driving Under the Influence
ECB Expenditure Control Budgeting

EDMS Electronic Data Management System

EMS Emergency Medical Services

EOC Emergency Operations Center

EPA Environmental Protection Agency





ACRONYMS

FAA Federal Aviation Administration FAR Federal Aviation Regulation

FBO Fixed Base Operator

FCDMC Flood Control District of Maricopa County
FEMA Federal Emergency Management Agency

FLSA Federal Labor Standard Act
FMLA Family and Medical Leave Act
FMS Freeway Management System

FOD Foreign Object Debris FTE Full Time Equivalent

FY Fiscal Year

GAP Not an acronym – see glossary

GAAP Generally Accepted Accounting Principles
GASB Governmental Accounting Standards Board
GFOA Government Finance Officers Association

GIS Geographic Information System

GOB General Obligation Bond

GOHS Governor's Office of Highway Safety

GPS Global Positioning System

GPEC Greater Phoenix Economic Council

GRIC Gila River Indian Community

GRUSP Granite Reef Underground Storage Project

HOA Homeowners Association

HUD Department of Housing and Urban Development

HURF Highway User Revenue Fund

ICAN Improving Chandler Area Neighborhoods

IGA Intergovernmental Agreement
IT Information Technology
IVR Interactive Voice Response

LED Light Emitting Diode

LFG Landfill Gas

LTAF Local Transportation Assistance Fund
MAG Maricopa Association of Governments

MCDOT Maricopa County Department of Transportation

MGD Million Gallons per Day

MPC Municipal Property Corporation

NFPA National Firefighter Protection Association

NPDES National Pollution Discharge Elimination System

NRT Neighborhood Response Team



ACRONYMS

NTU Nephelometric Turbidity Unit
O&M Operational and Maintenance

OSHA Occupational Safety and Health Administration

PAR Personnel Action Requests

PAVE Preventing Abuse and Violence through Education

PPB Parts Per Billion

PQI Pavement Quality Index RPT Regular Part Time

RWCD Roosevelt Water Conservation District

SAU Special Assignment Unit

SCBA Self-Contained Breathing Apparatus

SDF System Development Fee
SET Special Enforcement Team
SOV Single Occupant Vehicle

SRP Salt River Project

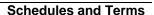
SRPMIC Salt River Pima Maricopa Indian Community

SWTP Surface Water Treatment Plant

TEAM Teamwork for Effective Arizona Marketing

TMC Traffic Management Center
TSS Total Suspended Solids
UDC Unified Development Code
VMS Variable Message Signs
WPF Water Production Facility
WRF Water Reclamation Facility
WTP Water Treatment Plant

WWTP Wastewater Treatment Plant
YMCA Young Men's Club of America





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This document is the final result of numerous hours of many throughout the City. We would like to extend our appreciation to all who contributed their time and talents to this "Team Chandler" effort.

The development of a budget involves staff members from every division. We thank you for your understanding, and diligence to gather information to meet our needs and deadlines. We are particularly thankful for the efforts of our Budget and CIP Liaisons who serve as an extension of the Budget Office in their respective departments:

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Leah Powell/ Marian Stanley	- City Manager	Jackie Rensel/ Michelle Cybuch	- Management Services
Margaret Coulter	- Comm. & Public Affairs	Lexie Rosenfield/ Bob Upham	- Municipal Utilities
Sylvia Romero/ Mickey Ohland	- Community Services	Randall Greeley/ Judy Mandt	- Police
Carla Boatner	- Courts	Paula Moore	- Planning & Development
Tom Carlson	- Fire	Rick Becker/ Greg Westrum	- Public Works

The Budget Office staff deserves special recognition for their dedication to developing a budget that is often challenged by time constraints and unforeseen adjustments. As in the past, each team member offered specific skills to streamline methods and to improve the quality of documents for Council, staff and citizens. Wendy Rodriguez contributed her exceptional computer programming skills to create special forms in the CIP and link these with the Budget Module, to download HR data for the Position Analysis Report and create special CIP/Budget reports; Janet Northrup coordinated the budget preparation manual and ensured that all amendments and Auditor General summaries were completed and published for citizen review; Kim Prendergast revamped and updated monthly revenue analysis reports, coordinated the training of new module users and mastered all of the testing needed for Oracle; Gary Yuva contributed his grant expertise to ensure that all grant requests were in the module and in balance; Karen DeMember, provided great organizational skills for meeting schedules, presentations of CIP/budget material plus artistic talents with manuals, documents and calendars. Their enthusiasm and professional commitment throughout the budget process is greatly appreciated.

Last but not least, we wish to thank the members of the City Council, the City Manager's Office, Department Directors and Cost Center Managers for providing the information necessary to produce this budget. Their input throughout the process helped to develop a guide for Chandler citizens that clearly demonstrates the high quality of services they receive for their tax dollar.

Patricia A. Walker Management Services Director Susan P. Horner Budget Manager

Susan Horner



